

Long Term Care

2016 Supplemental Budget Comparison

Governor's Budget -House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	1,590.9	1,928,998,000	4,476,033,000	1,590.9	1,928,998,000	4,476,033,000	1,590.9	1,928,998,000	4,476,033,000		0	0
Forecast Cost/Utilization		9,719,000	16,709,000		(8,654,000)	(22,473,000)		(8,654,000)	(22,473,000)		0	0
Lean Management Practices		(3,641,000)	(3,641,000)		(3,641,000)	(3,641,000)		(3,641,000)	(3,641,000)		0	0
Lease Adjustments < 20,000 sq ft.		24,000	(131,000)		24,000	(131,000)		24,000	(131,000)		0	0
Mandatory Caseload Adjustments		(153,000)	622,000		(16,186,000)	(31,531,000)		(16,186,000)	(31,531,000)		0	0
Mandatory Workload Adjustments	71.0	10,711,000	14,969,000	65.0	10,168,000	13,910,000	65.0	10,168,000	13,910,000		0	0
Nursing Home Rebase		6,900,000	13,700,000		6,900,000	13,700,000		6,900,000	13,700,000		0	0
RCS Fund Split Adjustment		2,000,000	2,000,000			0			0		0	0
State Data Center Adjustments		52,000	100,000		52,000	100,000		52,000	100,000		0	0
Technical Corrections		27,000	51,000		27,000	51,000		27,000	51,000		0	0
Transfers (prgrms/agnrcys/yrs/accts)	16.6	633,000	1,183,000	16.6	633,000	1,183,000	16.6	633,000	1,183,000		0	0
Workers' Compensation Changes		(24,000)	(46,000)		(24,000)	(46,000)		(24,000)	(46,000)		0	0
Maintenance Level Total	87.6	26,248,000	45,516,000	81.6	(10,701,000)	(28,878,000)	81.6	(10,701,000)	(28,878,000)		0	0
Enhanced Community SVCS Plus NH		0	0		0	0		1,586,000	3,172,000		1,586,000	3,172,000
AFH Change of Ownership Fee					0	0		193,000	193,000		193,000	193,000
Adult Protective Services Grant		0	202,000		0	202,000		0	202,000		0	0
Caseload Fund Shift		0	0		0	0		(1,000,000)	0		(1,000,000)	0
Enhanced Service Facility Savings		(719,000)	(1,485,000)		(983,000)	(2,014,000)		(983,000)	(2,014,000)		0	0
ESF License Fee	0.5	0	176,000		0	0		0	0		0	0
Health Home Savings	2.5	(5,866,000)	(1,734,000)		0	0	2.0	0	0	2.0	0	0
TBI Council projects		0	572,000		0	572,000		0	572,000		0	0
RCS Fee Authority		(2,000,000)	2,110,000		0	0		0	0		0	0
Continuing Care Retirement		0	0	0.2	37,000	37,000		0	0	(0.2)	(37,000)	(37,000)
Redesign In-Home System	0.7	91,000	181,000	0.7	91,000	181,000		0	0	(0.7)	(91,000)	(181,000)
RCS Quality Assurance	3.0	307,000	613,000	3.0	307,000	613,000		0	0	(3.0)	(307,000)	(613,000)
Health Home Services		0	0	2.8	397,000	794,000		0	0	(2.8)	(397,000)	(794,000)
Expand Kinship Care Navigator		0	0	0.3	468,000	468,000		0	0	(0.3)	(468,000)	(468,000)
MSA Rate Increase		713,000	1,613,000		713,000	1,613,000		0	0		(713,000)	(1,613,000)
Agency Provider Rates		0	0		730,000	1,660,000		0	0		(730,000)	(1,660,000)
IP Overtime	26.3	25,587,000	56,064,000	10.0	26,002,000	57,327,000	8.9	19,934,000	45,067,000	(1.1)	(6,068,000)	(12,260,000)
IP Informal Supports		10,391,000	23,567,000	1.2	7,063,000	15,983,000		0	0	(1.2)	(7,063,000)	(15,983,000)
Policy Level Total	33.0	28,504,000	81,879,000	18.0	34,825,000	77,436,000	10.9	19,730,000	47,192,000	(7.1)	(15,095,000)	(30,244,000)
Grand Total	1,711.4	1,983,750,000	4,603,428,000	1,690.5	1,953,122,000	4,524,591,000	1,683.4	1,938,027,000	4,494,347,000	(7.1)	(15,095,000)	(30,244,000)